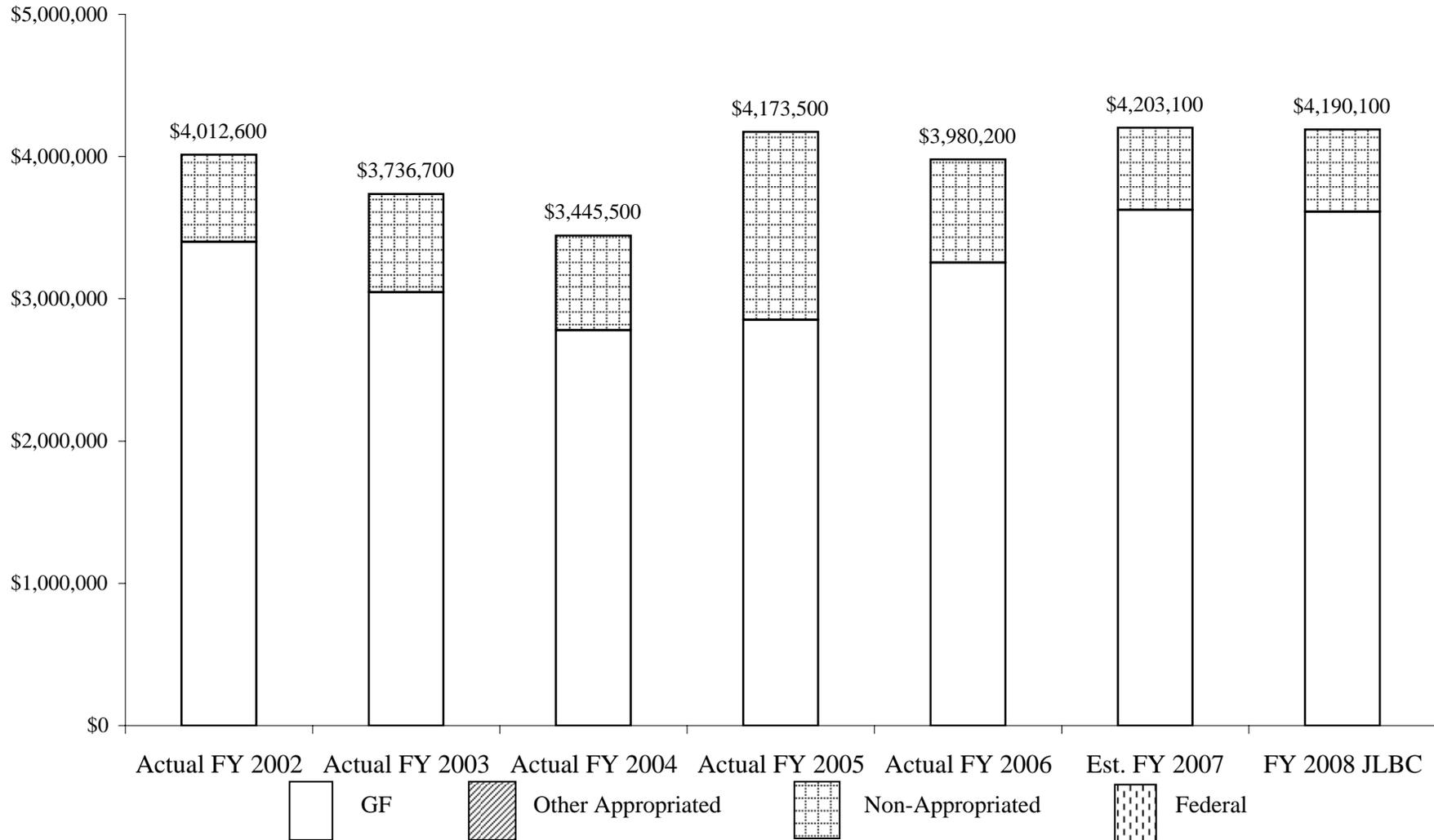


DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 245)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$3.6 M GF • \$(13,000) GF below FY 07, or (0.4)% <u>FY 2009</u> <ul style="list-style-type: none"> • \$3.6 M GF • \$(13,000) GF below FY 07, or (0.4)% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$3.8 M GF • \$153,900 GF above FY 07, or 4.2% <u>FY 2009</u> <ul style="list-style-type: none"> • \$3.7 M GF • \$116,500 GF above FY 07, or 3.2%
State Fire Marshal Positions	<ul style="list-style-type: none"> • Does not include • Positions established by Laws 2005, Chapter 245 	<ul style="list-style-type: none"> • \$139,900 GF in FY 08 and \$102,900 in FY 09 for a State Fire Training Officer and a State Fire Resource Coordinator
National Fire Incident Reporting System	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$7,000 GF in FY 08 for implementation of the National Fire Incident Reporting System
One-Time AZNet Funding (Pg. 245)	<ul style="list-style-type: none"> • \$(9,200) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> • Retains the funding
Technical (Pg. 245)	<ul style="list-style-type: none"> • \$(3,800) GF in FY 08 and FY 09 for standard changes • Does not include \$5,300 in FY 08 and \$11,900 in FY 09 for rent adjustment 	<ul style="list-style-type: none"> • \$7,000 GF in FY 08 and \$13,600 GF in FY 09 for standard changes

**Department of Fire, Building and Life Safety
Total Funds FY 2002 - FY 2008**



Department of Fire, Building, and Life Safety

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	52.0	0.0	1.0	53.0	54.0	0.0	52.0	0.0	1.0	53.0
Personal Services	2,115,800	0	0	2,115,800	2,193,400	0	2,115,800	0	0	2,115,800
Employee Related Expenditures	752,800	0	6,500	759,300	664,800	0	751,300	0	6,500	757,800
Professional and Outside Services	74,600	0	0	74,600	74,600	0	74,600	0	0	74,600
Travel - In State	265,400	0	0	265,400	265,400	0	265,400	0	0	265,400
Travel - Out of State	3,400	0	0	3,400	3,400	0	3,400	0	0	3,400
Other Operating Expenditures	390,700	0	571,100	961,800	511,000	0	379,200	0	571,100	950,300
Equipment	22,800	0	0	22,800	66,800	0	22,800	0	0	22,800
AGENCY TOTAL	3,625,500	0	577,600	4,203,100	3,779,400	0	3,612,500	0	577,600	4,190,100

FUND SOURCES

General Fund	3,625,500		3,625,500	3,779,400		3,612,500		3,612,500
SUBTOTAL - Appropriated Funds			3,625,500		3,779,400			3,612,500
Other Non-Appropriated Funds								
Building & Fire Safety Fund			88,100				88,100	88,100
Consumer Recovery Fund			72,300				72,300	72,300
Mobile Home Relocation Fund			417,200				417,200	417,200
SUBTOTAL - Other Non-Appropriated Funds			577,600				577,600	577,600
TOTAL - ALL SOURCES			4,203,100					4,190,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(13,000)	(0.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(13,000)	(0.3%)

Department of Fire, Building, and Life Safety

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	54.0	0.0	52.0	0.0	1.0	53.0
Personal Services	2,193,400	0	2,115,800	0	0	2,115,800
Employee Related Expenditures	664,800	0	751,300	0	6,500	757,800
Professional and Outside Services	74,600	0	74,600	0	0	74,600
Travel - In State	265,400	0	265,400	0	0	265,400
Travel - Out of State	3,400	0	3,400	0	0	3,400
Other Operating Expenditures	517,600	0	379,200	0	571,100	950,300
Equipment	22,800	0	22,800	0	0	22,800
AGENCY TOTAL	3,742,000	0	3,612,500	0	577,600	4,190,100

FUND SOURCES

General Fund	3,742,000		3,612,500			3,612,500
SUBTOTAL - Appropriated Funds		3,742,000				3,612,500
Other Non-Appropriated Funds						
Building & Fire Safety Fund				88,100		88,100
Consumer Recovery Fund				72,300		72,300
Mobile Home Relocation Fund				417,200		417,200
SUBTOTAL - Other Non-Appropriated Funds				577,600		577,600
TOTAL - ALL SOURCES						4,190,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(13,000)	(0.4%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(13,000)	(0.3%)